

Office of the Chief Medical Examiner

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$6,014,092	\$7,414,666	23.3

The mission of the Office of the Chief Medical Examiner (OCME) is to investigate and certify all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur without explanation or medical attention, in custody, or which pose a threat to the public health. OCME provides forensic services to government agencies, health care providers and citizens in the Washington D.C. metropolitan area to ensure that justice is served and to improve the health and safety of the public.

Formerly part of the Department of Health, OCME was reorganized in FY 2001 as an executive branch agency pursuant to Title 29 of DC Law 13-172 with a separate budget. Beginning in FY 2004, the agency transitions to performance-based budgeting based on a carefully prepared strategic business plan.

The agency plans to fulfill its mission by achieving the following strategic result goals by 2005:

For laboratory reports, reduce turnaround time and gain a more comprehensive service.

- Re-establish and staff a modern, well equipped toxicology laboratory and maintain the histology laboratory to enable the department to provide more complete, timely, and accurate results.

Improve internal communications and the storage and accessibility of departmental data.

- Implement an electronic case management system and install computer systems by the end of FY 2004.

Did you know...

Deaths investigated annually	4,500 (approximate)
Autopsies performed annually	1,450 (approximate)

Where the Money Comes From

Table FX0-1 shows the sources of funding for the Office of the Chief Medical Examiner.

Table FX0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	4,305	4,746	5,902	7,303	1,401	23.7
Special Purpose Revenue Fund	106	97	112	112	0	0.0
Total for General Fund	4,411	4,843	6,014	7,415	1,401	23.3
Federal Payments	0	898	0	0	0	0.0
Total for Federal Resources	0	898	0	0	0	0.0
Intra-District Fund	46	0	0	0	0	0.0
Total for Intra-District Funds	46	0	0	0	0	0.0
Gross Funds	4,457	5,740	6,014	7,415	1,401	23.3

How the Money is Allocated

Tables FX0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FX0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	1,719	2,356	2,077	2,484	408	19.6
12 Regular Pay - Other	626	202	1,219	1,878	660	54.1
13 Additional Gross Pay	374	123	323	0	-323	-100.0
14 Fringe Benefits - Curr Personnel	413	473	625	626	1	0.1
15 Overtime Pay	0	259	0	323	323	-
Subtotal Personal Services (PS)	3,132	3,413	4,244	5,312	1,068	25.2
20 Supplies and Materials	291	428	442	434	-8	-1.8
30 Energy, Comm. and Bldg Rentals	0	0	0	112	112	100.0
31 Telephone, Telegraph, Telegram, Etc	22	17	107	140	33	31.1
32 Rentals - Land and Structures	0	0	94	215	121	129.3
34 Security Services	0	184	190	198	8	4.3
40 Other Services and Charges	346	794	262	258	-4	-1.7
41 Contractual Services - Other	341	475	485	555	70	14.4
70 Equipment & Equipment Rental	324	430	190	190	0	0.0
Subtotal Nonpersonal Services (NPS)	1,324	2,327	1,770	2,103	333	18.8
Total Proposed Operating Budget	4,457	5,740	6,014	7,415	1,401	23.3

Table FX0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	15	42	74	87	13	17.6
Special Purpose Revenue Fund	0	0	2	2	0	0.0
Total for General Fund	15	42	76	89	13	17.1
Total Proposed FTEs	15	42	76	89	13	17.1

- Develop a strategic plan to meet current and future needs for its services incorporating a more efficient use of information technology, forensic technology and staff resources and thereby minimizing the financial impact to the District.
- Develop and implement an information technology strategy to modernize telephone triage, data management and communication needs by 2004.

To meet the disaster response needs of the District, OCME will develop and implement a mass fatality plan as part of the District Response Plan (DRP) in FY 2004.

OCME will fill 90 percent of its allotment of FTEs and fully staff 24/7 units by the end of FY 2004.

Gross Funds

The proposed budget is \$7,414,666, representing an increase of 23.3 percent from the FY 2003 approved budget of \$6,014,092. There are 89 total FTEs for the agency, an increase of 13 FTEs from FY 2003.

General Fund

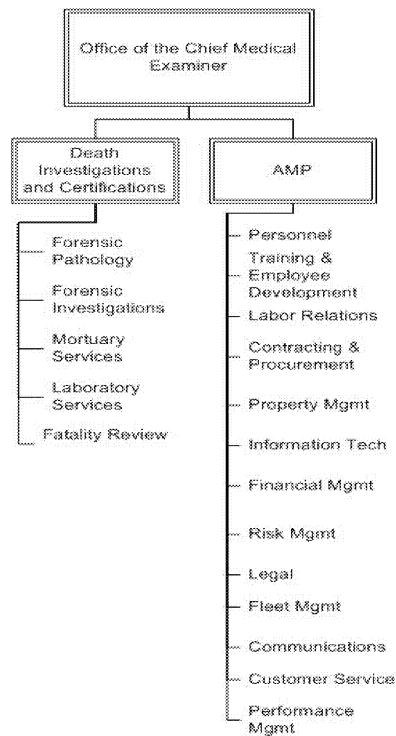
Local Funds. The proposed budget is \$7,302,881, representing an increase of \$1,400,574 over the FY 2003 approved budget of \$5,902,307. There are 87 FTEs funded by Local sources, an increase of 13 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$407,841 in regular pay to support raises and step and grade increases. This increase is partially offset by a decrease of \$371,841 in other regular pay.
- In accordance with the FY 2004 budget development guidelines, \$312,534 was reallocated from additional gross pay to the new overtime pay object class.
- A decrease of \$8,033 in supplies based on projected costs.
- A net increase of \$296,269 in fixed costs. When OCME was separated from the Department of Health, all related fixed costs were not transferred. This increase represents further refinement of the agency's actual costs.
- A decrease of 9 FTEs representing the removal of positions de-funded during the FY 2003 budget reduction process.
- A decrease of \$301,290 in personal services reflecting gap-closing measures for FY 2004.
- A decrease of \$20,878 in telecommunications and \$4,494 in travel (other services) reflecting gap-closing measures for FY 2004.
- An increase of \$983,000 and 14 FTEs in personal services reflecting a mayoral enhancement for the agency to fulfill its core functions, including maintaining its HVAC system.
- An increase of \$350,000 and 8 FTEs in personal services reflecting a mayoral enhancement for agency core investigative functions and to guarantee uninterrupted staff coverage.

Figure FX0-1

Office of the Chief Medical Examiner



- An increase of \$70,000 in nonpersonal services reflecting a mayoral enhancement for fleet management services.

Special Purpose Revenue Funds. The proposed budget is \$111,785, representing no change from the FY 2003 approved budget. There are 2 FTEs supported by Special Purpose sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A decrease of \$10,810 in additional gross pay, of which \$10,114 was reallocated to the new overtime pay object class in accordance with the FY 2004 budget guidelines and \$696 was reallocated to fringe benefits to support projected costs in FY 2004.

Programs

Death Investigations and Certification

	FY 2003*	FY 2004
Budget	-	\$5,436,746
FTEs	-	67

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Death Investigations and Certification** program provides the key mission activities of the Office of the Chief Medical Examiner. Forensic medical and investigative services are provided to other government agencies, health care providers, and citizens in the District so that justice is served and the health and safety of the public is maintained and improved. This program has six activities:

- **Forensic Pathology** – provide in a timely manner decedent external and/or internal examination, documentation and analysis

services to law enforcement, government agencies, interested parties and families to determine and understand the cause and manner of death.

- **Forensic Investigations** – provide information, evidence gathering, and medical interpretation services to OCME, law enforcement agencies, legal counsel, and the community to identify decedents and determine the manner and cause of death.
- **Mortuary Services** – provide body disposition and autopsy support services to OCME, the funeral industry and the public so they can have a body which is properly prepared for autopsy or disposition in a timely manner.
- **Laboratory Services** – provide scientific support services to OCME, law enforcement agencies, legal counsel and the community so they can access timely, accurate and complete data and information.
- **Fatality Reviews** – provide review and analysis services to District entities serving defined populations and to the public, so they can address systemic problems, provide better services and be accountable.
- **Grief Counseling** – provide assessment, intervention and referral services to individuals and families of decedents so they can cope with issues of trauma and grief following the death of a loved one. **(Note: This activity is not currently funded in the OCME budget.)**

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Death Investigation and Certification

Citywide Strategic Priority Area(s):

Manager(s): TBD

Supervisor(s): Dr. Jonathan Arden, Director

Measure 1.1: Percent of positively identified bodies that are ready within 24 hours

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 1.2: Percent of primary contacts made within 8 hours of case assignment to investigator

	Fiscal Year	
	2004	2005
Target	80	85
Actual	-	-

Measure 1.3: Percent of mortuary scene response within one hour of notification

	Fiscal Year	
	2004	2005
Target	70	80
Actual	-	-

Measure 1.4: Percent of toxicology reports completed within 30 days

	Fiscal Year	
	2004	2005
Target	50	75
Actual	-	-

Measure 1.5: Percent of fatality review committee recommendations/reports published on time

	Fiscal Year	
	2004	2005
Target	50	75
Actual	-	-

Agency Management

	FY 2003*	FY 2004
Budget	\$-	\$1,977,920
FTEs	-	22

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The purpose of the **Agency Management** program is to provide operational support to the agency so it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): TBD

Supervisor(s): Dr. Jonathan Arden, Director

Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 2.2: Percent of OCME's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 2.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 2.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 2.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 2.6: Percent of Key Result Measures Achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-